

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Office of the Commissioner (633)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.8										
1004 Gen Fund		4.4										
Costs associated with the bargaining unit contract terms applicable to this component.: \$10.2												
FY2008 Supplemental- Governor Regular												
ADN 1880416 Climate Change Work Group Process												
	Suppl	230.0	0.0	20.0	202.0	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		230.0										

In September 2007, Governor Palin established the Alaska Climate Change Sub-Cabinet through Administrative Order #238. The purpose of the Climate Change Sub-Cabinet is to advise the Office of the Governor on the preparation and implementation of an Alaska climate change strategy. This strategy will include building the state's knowledge of the actual and foreseeable effects of climate warming in Alaska, developing appropriate measures and policies to prepare communities in Alaska for the anticipated impacts of climate change, and providing guidance regarding Alaska's participation in regional and national efforts addressing the causes and effects of climate change.

This funding will be used for the work group process. The Climate Change Sub-Cabinet plans to develop recommendations on an Alaska climate change strategy. The Sub-Cabinet is envisioning three advisory work groups, one each covering adaptation, mitigation and research needs. Under each of the adaptation and mitigation advisory groups there will be five or six technical subgroups looking at particular sets of issues. For example, one of the technical subgroups under the adaptation advisory work group will be looking at current and predicted changes to fish and wildlife in the state. The Climate Change Sub-Cabinet plans to begin this work group effort in March 2008.

In addition to the work groups described above, immediate actions work groups are currently engaged in holding meetings (including with local representatives from communities most at risk from coastal erosion) and developing recommendations for the Sub-Cabinet. An initial report is due from the immediate actions work groups in March 2008 and it is anticipated that they will continue to meet and work on more detailed recommendations into fiscal year 2009. Funding for this request requires an extended lapse date through June 30, 2009.

For the work groups to be successful, they will need good technical support, including access to technical information and assistance in analyzing the economic and other feasibility aspects of various options. The work groups will also need to contract with a facilitator and other logistical support. Although most meetings will be by teleconference, funding is needed for travel and meeting space for several key face-to-face meetings.

To assure the work groups are truly independent and not being lead to any conclusions that are not in Alaska's best interest, it is important to have a local facilitator. Current plans are to hire a local facilitator for the mitigation work groups and to use a facilitator from the University of Alaska for the adaptation and research needs work groups. The University has offered to donate up to \$25.0 of that facilitator's time.

The state will also contribute to a biennial meeting of the Conference of Parliamentarians of the Arctic Region. This meeting will take place August 12-14, 2008 at the University of Alaska Fairbanks. Members will discuss subjects such as International Polar Year, climate change, energy, and maritime traffic

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										PFT	PPT	

(<http://www.arcticparl.org>).

Following are the anticipated expenditures to support the work group efforts:

- \$110.0 Contract(s) for local facilitator(s)
- \$50.0 Anticipated match for technical and logistical support grant for work groups
- \$40.0 Logistical support for work groups, including travel, phone charges, meeting rooms, and copying
- \$20.0 Personal services expenditures and support costs for the department
- \$10.0 State contribution to the biennial meeting of the Conference of Parliamentarians of the Arctic Region

FY2008 Supplemental - Exempt COLA

FY08 Wage Increase for Exempt Employees

SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	9.0										
1004 Gen Fund	8.5										
1018 EVOSS	4.0										

This change record adds the FY08 5.5% wage increase applicable to this component
: \$21.5

Component Totals	261.7	31.7	20.0	202.0	8.0	0.0	0.0	0.0	0.0	0	0	0
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Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information and Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.1										
1003 G/F Match		2.3										
1004 Gen Fund		7.4										
1007 I/A Rcpts		7.5										
1052 Oil/Haz Fd		26.6										
1061 CIP Rcpts		10.6										
1093 Clean Air		1.1										
1156 Rcpt Svcs		0.6										
1166 Vessel Com		0.6										
Costs associated with the bargaining unit contract terms applicable to this component.: \$74.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	68.3	68.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.7										
1003 G/F Match		2.6										
1004 Gen Fund		8.4										
1052 Oil/Haz Fd		30.4										
1061 CIP Rcpts		3.7										
1093 Clean Air		1.3										
1156 Rcpt Svcs		0.6										
1166 Vessel Com		0.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$68.3												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1003 G/F Match		0.3										
1004 Gen Fund		0.9										
1052 Oil/Haz Fd		3.1										
1061 CIP Rcpts		2.5										

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Information and Administrative Services (635)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1093 Clean Air		0.1										
1156 Rcpt Svcs		0.1										
1166 Vessel Com		0.1										
This change record adds the FY08 5.5% wage increase applicable to this component : \$9.2												
Component Totals		152.3	152.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: State Support Services (2750)
RDU: Administration (202)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- ETS Net Zero Supp												
ETS Chargeback Distribution												
	Atrin	45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.2										
Funds previously distributed to state agencies to offset increased chargeback rates for enterprise technology services as identified in the statewide federal cost allocation plan are redistributed to more closely align with costs.												
Amounts transferred from state agencies are as follows: Administration, (\$406.2); Labor, (\$216.5); and Revenue (\$161.3)												
Amounts transferred to state agencies are as follows: Commerce, \$32.3; Corrections, \$63.9; DEC, \$45.2; Fish and Game, \$77.2; Office of the Governor, \$25.0; HSS, \$190.5; Law, \$48.7; DMVA, \$13.6; DNR, \$67.3; Public Safety, \$75.4; Transportation, \$117.6; and Legislature, \$27.3.												
Component Totals		45.2	0.0	0.0	45.2	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Environmental Health Director (646)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$4.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$4.0												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
This change record adds the FY08 5.5% wage increase applicable to this component : \$5.3												
Component Totals		13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizeable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.8										
1156 Rcpt Svcs		3.8										
The federal funds are from a fixed rate contract with the Food and Drug Administration. The contract cannot be charged for this cost increase.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	93.0	93.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1004 Gen Fund		31.2										
1007 I/A Rcpts		1.7										
1156 Rcpt Svcs		56.3										
Costs associated with the bargaining unit contract terms applicable to this component.: \$93.0												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.2										
1004 Gen Fund		6.2										
Federal funds are received under a federal contract, which cannot be changed once established for the contract period. This authority cannot be collected in FY2008.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1004 Gen Fund		14.6										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		6.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$27.2												
Component Totals		120.2	120.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Food Safety & Sanitation (2343)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

FY2008 Supplemental- GGU

Correct Unrealizeable Fund Sources for Salary Adjustments: GGU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1004 Gen Fund		18.7										
1007 I/A Rcpts		-3.0										
1052 Oil/Haz Fd		-0.3										

The federal funds are from several small grants that cannot absorb this increase. The inter-agency receipts are from agreements within Environmental Health. There are no other collectible funds to cover the cost increase, so general funds are requested. (All response funds are decremented in the FY09 budget.)

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	52.1	52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.4										
1003 G/F Match		1.5										
1004 Gen Fund		31.7										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		3.0										
1052 Oil/Haz Fd		0.3										

Costs associated with the bargaining unit contract terms applicable to this component.: \$52.1

FY2008 Supplemental - SU

Correct Unrealizable Fund Sources for Salary Adjustments: SU

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.4										
1004 Gen Fund		4.7										
1052 Oil/Haz Fd		-0.3										

Federal funds are received from multiple small animal grants that are established or closed for this period and cannot be increased for FY2008. Work related to the Oil Hazard Fund is being phased out in FY2008 and eliminated in the FY2009 budget. The increased amount of the Oil Hazard Fund is not collectible in FY2008.

FY08 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	20.3	20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1003 G/F Match		0.7										
1004 Gen Fund		14.7										
1005 GF/Prgm		0.2										

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Laboratory Services (2065)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1052 Oil/Haz Fd		0.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$20.3												
Component Totals		72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Drinking Water (2066)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	111.8	111.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.9										
1003 G/F Match		27.2										
1005 GF/Prgm		1.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$111.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	51.2	51.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.6										
1003 G/F Match		23.2										
1005 GF/Prgm		3.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$51.2												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1003 G/F Match		0.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$1.7												
Component Totals		164.7	164.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Solid Waste Management (2344)
RDU: Environmental Health (207)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1004 Gen Fund		23.8										
1005 GF/Prgm		5.6										
1156 Rcpt Svcs		8.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$42.5												
FY2008 Supplemental - SU												
Correct Unrealizable Fund Sources for Salary Adjustments: SU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.6										
1156 Rcpt Svcs		5.6										
Federal funds are received from two pesticide related grants that are established and cannot be increased for FY2008.												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.6										
1004 Gen Fund		12.0										
1005 GF/Prgm		1.5										
1156 Rcpt Svcs		2.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$21.2												
Component Totals		63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Air Director (2060)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.: \$0.9												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.4												
Component Totals		8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Air Quality (2061)
RDU: Air Quality (206)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	132.1	132.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.8										
1003 G/F Match		13.7										
1004 Gen Fund		10.0										
1005 GF/Prgm		2.8										
1007 I/A Rcpts		1.5										
1061 CIP Rcpts		3.3										
1093 Clean Air		59.2										
1108 Stat Desig		0.1										
1156 Rcpt Svcs		24.7										
Costs associated with the bargaining unit contract terms applicable to this component.: \$132.1												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	80.4	80.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.7										
1003 G/F Match		17.0										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.3										
1007 I/A Rcpts		1.2										
1093 Clean Air		27.7										
1156 Rcpt Svcs		10.6										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$80.4												
Component Totals		212.5	212.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Spill Prevention and Response Director (1392)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		2.1										
Costs associated with the bargaining unit contract terms applicable to this component.: \$2.1												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		6.9										
This change record adds the FY08 5.5% wage increase applicable to this component : \$6.9												
Component Totals		9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Contaminated Sites Program (2386)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
Correct Unrealizable Fund Sources for Salary Adjustments: GGU												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.7										
1052 Oil/Haz Fd		16.7										
The federal funds are from three grants: the Core grant, the Leaking Underground Storage Tank (LUST) 18 and LUST Trust Cost Recovery grants. These grants have a fixed administrative rate, therefore this cost increase cannot be absorbed by federal funds.												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	141.5	141.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.2										
1007 I/A Rcpts		0.8										
1052 Oil/Haz Fd		76.5										
Costs associated with the bargaining unit contract terms applicable to this component.: \$141.5												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	85.4	85.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.9										
1007 I/A Rcpts		2.4										
1052 Oil/Haz Fd		41.1										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$85.4												
Component Totals		226.9	226.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Industry Preparedness and Pipeline Operations (1922)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	81.7	81.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		7.1										
1007 I/A Rcpts		2.5										
1052 Oil/Haz Fd		59.5										
1166 Vessel Com		9.8										
Costs associated with the bargaining unit contract terms applicable to this component.: \$81.7												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.9										
1004 Gen Fund		10.0										
1007 I/A Rcpts		4.6										
1052 Oil/Haz Fd		35.4										
1166 Vessel Com		3.3										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$57.2												
Component Totals		138.9	138.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Prevention and Emergency Response (2064)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	82.2	82.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		82.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$82.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	38.5	38.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		38.5										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$38.5												
Component Totals		120.7	120.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Response Fund Administration (2259)
RDU: Spill Prevention and Response (208)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		8.0										
Costs associated with the bargaining unit contract terms applicable to this component.: \$8.2												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1052 Oil/Haz Fd		8.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$8.6												
Component Totals		16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description

Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
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FY2008 Supplemental- GGU

FY 08 Bargaining Unit Contract Terms: General Government Unit

	SalAdj	168.0	168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		34.4										
1003 G/F Match		4.8										
1004 Gen Fund		99.9										
1005 GF/Prgm		16.3										
1007 I/A Rcpts		3.4										
1166 Vessel Com		9.2										

Costs associated with the bargaining unit contract terms applicable to this component.: \$168.0

FY2008 Supplemental- Governor Fast Track

ADN 1880415 Implement the Ocean Ranger Program

	Suppl	2,800.0	0.0	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0
1166 Vessel Com		2,800.0										

The citizens of Alaska adopted Ballot Measure 2 during the fall of 2006. The new statutes require implementation of an Ocean Ranger Program - marine engineers licensed by the U.S. Coast Guard to serve as observers on board large cruise ships to monitor state and federal requirements for marine discharge and pollution and to ensure that passengers, crew and residents at port are protected from improper sanitation and health and safety practices.

The new statutes include a citizen's suit provision whereby they can bring suit against the Department for failure to implement the statutes. The Department is currently working on implementing the Ocean Ranger Program, and is in the process of negotiating a contract with Crowley Marine Services, Inc. to provide Ocean Ranger services.

Although the contract will be flexible in that the program can be adjusted to match the actual receipts and/or the amount appropriated of the \$4/berth fee, the current appropriation of \$1,200.0 is not sufficient authorization to meet the expenditures associated with full implementation of the Ocean Ranger program. FY2008 projected revenue from the \$4/berth fee is estimated to be \$4,000.0.

DEC will implement the Ocean Ranger program to the fullest extent possible based upon legislative appropriation, using a mix of four methods of Ocean Ranger observation:

1. Embark in Seattle/Vancouver and return to the port of origin (full voyage ride)
2. Embark at the first Alaska port and disembark at the last Alaska port
3. Ride the vessel from one Alaska port to the next Alaska port
4. Conduct observation while the vessel is in an Alaskan port

With the exception of a few extensive voyages with exotic itineraries which will be observed via methods 2 - 4, this supplemental will allow for full voyage observations for all of the remaining 200 voyages in FY2008. Without this supplemental, the remaining \$500.0 of the \$1,200.0 appropriation will allow Ocean Rangers to perform 17 of each method of observation, for a total of 68 observations. Under this scenario, Ocean Rangers would board 34% of the 200 voyages planned for April through June. Alternatively, the Ocean Rangers could complete 170 in-port observations, boarding about 85% of the 200 planned voyages.

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Water Quality (2062)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Funding for this request is fast tracked so that contract negotiations can be completed and the contractor is prepared to begin implementation of the Ocean Ranger program at the start of the cruise ship season in May 2008.												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	124.1	124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		64.1										
1003 G/F Match		9.6										
1004 Gen Fund		32.2										
1005 GF/Prgm		5.6										
1007 I/A Rcpts		3.4										
1166 Vessel Com		9.2										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$124.1												
Component Totals		3,092.1	292.1	0.0	2,800.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail With Description
Department of Environmental Conservation

Scenario: FY2008 Supplemental- Governor All (6607)
Component: Facility Construction (637)
RDU: Water (210)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2008 Supplemental- GGU												
FY 08 Bargaining Unit Contract Terms: General Government Unit												
	SalAdj	80.8	80.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										
1004 Gen Fund		0.7										
1061 CIP Rcpts		65.7										
1075 Clean Wtr		1.2										
Costs associated with the bargaining unit contract terms applicable to this component.: \$80.8												
FY2008 Supplemental - SU												
FY08 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.2										
1004 Gen Fund		7.1										
1061 CIP Rcpts		30.7										
1075 Clean Wtr		0.4										
This change record adds the FY08 health insurance increase of \$16 from \$835 per month to \$851 per month and the FY08 5.5% wage increase applicable to this component : \$46.4												
FY2008 Supplemental - Exempt COLA												
FY08 Wage Increase for Exempt Employees												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1061 CIP Rcpts		4.9										
1075 Clean Wtr		0.2										
This change record adds the FY08 5.5% wage increase applicable to this component : \$7.7												
Component Totals		134.9	134.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0